Annual Report 1983-1984

Alberta

Tourism and
Small Business

85-4496/

DEPARTMENT OF
TOURISM
AND
SMALL
BUSINESS

Annual Report
April 1, 1983 to
March 31, 1984

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Produced by the Communications Branch, Alberta Tourism and Small Business,
10065 Jasper Avenue, Edmonton, Alberta T5J 0H4.

Alberta
TOURISM AND SMALL BUSINESS
Office of the Deputy Minister
16th Floor, Capitol Square, 10065 Jasper Avenue, Edmonton, Alberta, Canada T5J 0H4 Telex 037-3651 403/427-4368

March 31, 1985

The Honourable J. Allen "Boomer" Adair
Minister of Tourism and Small Business
104 Legislature Building
Edmonton, Alberta
T5K 2B7

Dear Sir:

I have the honour to submit a report covering activities of the Department of Tourism and Small Business for the fiscal year ended March 31, 1984, as required under Section 35.1 of the Legislative Assembly Act.

Respectfully submitted,

A.G. McDonald
Deputy Minister

Alberta
TOURISM AND SMALL BUSINESS

Office of the Minister

Room 104 Legislature Building, Edmonton, Alberta, Canada T5K 2B6 403/427-3162

March 31, 1985

The Honourable Gerard Amerongen
Speaker of the Legislature
Province of Alberta
325 Legislature Building
Edmonton, Alberta
T5K 2B7

Dear Mr. Amerongen:

I have the honour to submit the Annual Report for the Department of Tourism and Small Business for the year ended March 31, 1984.

Respectfully submitted,

J. Allen "Boomer" Adair
Minister

OBJECTIVES OF THE DEPARTMENT

The Department of Tourism and Small Business was established under the Department of Tourism and Small Business Act of July 4, 1979. This department has three major objectives:

- To plan, promote and develop the travel industry in alberta
- To provide management assistance to small business throughout the province and to assist in community economic development and business site location
- To support the Northern Alberta Development Council and to promote the socio-economic development of northern Alberta

To meet these objectives, Tourism and Small Business operates three main program areas: Tourism Division, Small Business Division and Northern Development Branch. An Administrative Division is also in place to provide departmental support services.

The philosophy of the department is to act as a catalyst to stimulate economic diversification and growth in the private sector. In the case of Northern Development, there is social as well as economic motivation. In addition, the department, through its minister, speaks in the legislature of the province of Alberta on behalf of the tourism industry, small business, and northern development.

EXECUTIVES OF THE DEPARTMENT

March 31,1984	
Minister	Hon. J.A. "Boomer" Adair
Deputy Minister	A.G. (Al) McDonald

Tourism Division

Assistant Deputy Minister	Donald A. Hayes
Executive Director, Development	William Warren
Executive Director, Marketing	James L. Engel
Director, Business Travel	Edward B. Sample
Director, Leisure Travel	Kenneth C. Sears
Director, Marketing Services	Barry M. Salter
Director, Planning and Facility Development	Bruce Wilson
Director, Industry Improvement	John D. Lindblad

Small Business Division

Assistant Deputy Minister	Ronald H. Blake
Director, Research and Analysis	Neil Wilson
Executive Director, Small Business Assistance	Phillip Shragge
Director, Southern Region	Michael F. Meraw
Director, Northern Region	Norman D. Greenwood
Executive Director, Regional Business Development	Ronald J. Cooksley
Director, Northern Region	Deane R. Toews
Director, Southern Region	C. David Morgan
Director, Business Locations and Rural Business Projects	Tren Cole
Executive Director, Small Business and Farm Interest Shielding Program	John F.T. Scott

Northern Development Branch

Executive Director	R. Murray Finnerty
Director, Research and Analysis	Gerald G. Archibald
Director, Program Co-ordination	John I. Shannon
Director, Council Administration	Geoff E. Milligan

Administration Division

Director, Administration	Peter C. Crerar
Director, Communications	Murray N. Page

TOURISM DIVISION

MARKETING BRANCH

The role of the Marketing Branch is to assist the private sector in maximizing on tourism industry business opportunities. Marketing activities are designed to match market demand with the potential supply of destination/activity products. The branch is divided into three sections: **Leisure Travel, Business Travel** and **Marketing Services.**

LEISURE TRAVEL SECTION

During the fiscal year established programs were maintained with an increased focus placed on expanding shoulder season (spring and fall) and winter occupancy ratios and increasing business in the specific areas of General Touring, Skiing and Adventure products.

Tourism Revenues

Statistics for 1983/84 indicate an overall annual increase of approximately six percent in tourism revenue; from $1.98 to $2.1 billion. Estimates show that 50% of total travel industry receipts were generated by Albertans. Out-of-province Canadians accounted for 35%, U.S. visitors 10% and travellers from overseas, 5%.

Literature Production

In addition to established literature produced for enquiry servicing, the **Travel Trade Manual,** originally published in 1981 was reprinted in 1983/84. This was supplemented by the **Alberta Ski Directory** and the **Alberta Adventure Guide.**

Familiarization Tours

The branch participated in more than 70 Alberta tours to familiarize media and travel trade representatives from major markets in Canada, the U.S.A. and overseas with the province.

Film Production

In co-operation with Greyhound, Ranson Photographers, the City of Edmonton and Sunset Films the General Touring section produced an awareness film entitled **"Awaken to Alberta."**

Travel Trade Conferences

Attended in 1983/84:
- Rendez-Vous Canada
- Alliance of Canadian Travel Agents (ACTA)
- American Bus Association (ABA)

Consumer Trade Shows

Leisure Travel again participated in major consumer trade shows in Toronto, Minneapolis, Los Angeles, Dallas, Chicago and San Francisco with excellent results.

Advertising

"Wish You Were Here" remained the theme for all advertising campaigns and promotional literature.

Alberta House, London, England

Alberta House continued to promote Alberta in the priority markets of Britain, the Netherlands and Germany. The section participated in two travel trade shows: the International Tourism Exchange in Berlin and the World Travel Mart in London.

Special Projects

Travel Alberta, in a joint effort with CP Air and private sector partners, undertook a promotional **Mission to the Orient** in 1983 targeted to Japan's travel trade and consumer markets.

A key program element was the establishment of the **Alberta Brand Club.** Eleven representatives of major Japanese travel wholesalers were inaugurated as charter members of this club.

BUSINESS TRAVEL SECTION

The Business Travel Section is responsible for promoting the "business" side of tourism. This encompasses securing all types of meetings for Alberta venues and convention facilities.

In addition, the section is responsible for developing and implementing programs to impact the **Incentive Travel** and **Special Tours** aspects of tourism.

Marketing Strategies

Marketing strategies were clearly placed during the year in relation to key target markets. Programs are implemented by the respective managers for Meetings/Incentive Travel in principal market areas: the U.S.A. and International/Canada.

Special Programs

Emphasis has been put on the development of a comprehensive **Client Service Manual** related to special interest, industrial study and pre-and post-conference tours.

The responsibility for this program has been shifted to the Calgary Travel Alberta office, which is now an extension of the Business Travel Section. The Calgary office also provides meeting-planner consulting services as well as assistance to the Leisure Travel Section.

Site Inspection Program

A total of sixteen on-site inspections were carried out with representatives from the U.S. and International markets.

Special Promotions

A major European promotion, headed by the minister, was undertaken in co-operation with Leisure Travel. Targeted cities for the promotion of business travel to Alberta were London, the Hague, Paris and Geneva. Private sector support was evident by active participation from the cities of Edmonton and Calgary. This type of promotion was a first for Alberta. Three major international meetings were secured as an immediate result and future business potential is good.

In-Office Counselling

A variety of programs are in place to assist meeting-planners and local committees. These include travel provisions to promote attendance or place bids, and mailing programs to stimulate delegate attendance.

Advertising

Business Travel continued an aggressive advertising campaign directed at key target markets. Of special note was an Alberta supplement, published in Conferences & Exhibitions Magazine and targeted to the international market.

MARKETING SERVICES SECTION

The Marketing Services Section provides travel and vacation counselling; information services; and storage, distribution and mail-handling for tourism-related material. It also maintains reference material and publications and serves as a data source.

Literature Distribution

During the 1983/84 fiscal year the section handled some 300 different kinds of literature and distributed more than three million pieces of literature promoting travel in Alberta.

Enquiry Services

Permanent and seasonal counsellors responded to more than 160,000 mail, telephone and visitor enquiries.

Special Programs

In co-operation with between 35 to 40 radio and television stations, counsellors provided information and public service broadcasts on campgrounds, ski conditions, winter snow reports, and Alberta events and attractions.

Travel Information Centres

Nineteen Travel Information Centres (TICs) employed four permanent and 69 seasonal staff. The centres serviced approximately one-half million visitors during the fiscal year.

Distribution Services

Literature dissemination included:

- 1,300,000 Road Maps
- 590,000 Accommodation Guides
- 245,000 Auto Tour Guides
- 110,000 Events Calendars
- 94,000 Discovery Guides
- 80,000 Ski Directories
- 187,000 Adventure Guides

DEVELOPMENT BRANCH

The Development Branch's primary role is to provide support to the private sector through a network of programs. These include planning, analysis, counselling and market development. The branch is divided into two program areas: **Planning and Facility Development,** and **Industry Improvement.**

PLANNING AND FACILITY DEVELOPMENT

This section consists of two program areas: The **Planning Unit** and the **Facility Unit.**

Planning Unit

Studies to identify tourism development opportunities were completed for three travel zones: Evergreen, Land of the Mighty Peace and Chinook Country. Public Open Houses were held in several communities to encourage input on the studies. Follow-up work was undertaken towards the development of a new tourist destination corridor running from the city of Drumheller to Dinosaur Provincial Park. Concept plans were prepared for expanding the tourism industry in West Central Alberta and the land of the Midnight Twilight. The latter focusses on the Slave Lake region.

Facility Unit

The Facility Unit covers two facets:
Product Development
Facility Development

Product Development

Activities included development counselling to 128 prospective tourism business operators. Tests were conducted on 16 products to ensure high standards. Among these were fly-in fishing lodges and tent camps, farm and country vacations and trail riding opportunities.

Facility Development

Counselling was provided to a number of operators and entrepreneurs planning new attractions or facilities or expansions to existing ones. Projects included ski areas, campgrounds, motel and hotel developments, multi-season resort complexes and small lodge operations.

Special Projects

The following special projects were completed or undertaken during the 1983/84 fiscal year:

- Mount Allan Master Plan
- continuing development of an Alpine Village resort complex at Ribbon Creek in Kananaskis Country
- establishment of a private sector operator at the Fortress Junction Service Centre in Kananaskis Country
- continuation of the co-ordination role for Expo '86 on behalf of the tourism division

INDUSTRY IMPROVEMENT

The Industry Improvement Section is comprised of three units:
Industry Liaison
Accommodations Inspections
Service Industry Training

Industry Liaison

Expansions continue in the working relationships with the fourteen Tourism Industry Association of Alberta (TIAALTA) zone offices and other travel related associations. Through the **Travel Alberta Zone Assistance Program** (TAZAP) the unit administered grants for tourism development and marketing. Industry Liaison continued to administer the **Senior Citizens' Employment Grant Program** which assists TIAALTA with the employment of senior citizens for tourism-related projects. In co-operation with Alberta Manpower the unit administered the **Tourism Work Experience** element of the **Summer Temporary Employment Program** (STEP). The unit also worked closely with tourism operators in the mediation of complaints from residents and non-residents.

Accommodations Inspections

Approximately 1,000 Alberta hotels and motels, campgrounds and guest ranches were visited and counselled. Establishments which meet the minimum standards of various components of the program are entitled to be listed in the Alberta Accommodations Guide.

As an incentive to upgrade standards and services the **Travel Alberta Housekeeping Awards** were introduced in 1983. These awards were presented to 32 outstanding hotels and motels in 22 Alberta communities.

Service Industry Training

The unit continued emphasis on providing the tourism industry with customer relations seminars, train-the-trainer seminars and travel counselling training programs.

A career awareness package, "I Love My Career . . . Wish You Were Here" was designed to encourage students to consider a career in the Hospitality Industry. The **Hospitality Resource Centre** fulfilled an average of 63 requests per month for films and associated training films. This is an increase from 44 per month in the previous year.

RESEARCH AND ANALYSIS SECTION

Research and Analysis provides analyses and forecasts and supplies research to marketing, development and policy-makers. This includes providing statistical information and developing reports for the tourism industry as well as for the division's two branches.

Major Projects

Major research projects during the fiscal year included:

- Tourism Operator Surveys
- Downhill Ski Market Study
- Alberta Exploration Guide "Badlands and Bones" — A Drive Through Time Study
- Qualitative Evaluation of "Multiple Product" and Product Specific" advertising
- Advertisement Readership Reports

A revised calculation of visitor counts and travel expenditures by residents and non-residents was completed based on data from the 1982 Alberta Travel Survey and the Canadian Travel Survey.

A presentation based on research from the Stamp Around Alberta campaign was presented, by invitation, at the 1983 Pacific Area Travel Association (PATA) annual meeting in Sydney, Australia.

SMALL BUSINESS DIVISION

SMALL BUSINESS DIVISION

The Small Business Division completed another active year in support of regional Alberta communities and businesses. The continuing impact of a down economy focussed attention on retrenchment, stability and effective decision-making with the future in mind.

The division has two branches: the **Small Business Assistance Branch** and the **Regional Business Development Branch.** It also encompasses the **Research and Analysis Section** and the **Alberta Heritage Fund Small Business and Farm Interest Shielding Program.**

Division staff faced an increased demand for their services during the fiscal year.

Specific attention was paid to development of a Small Business Equity Corporations Program.

SMALL BUSINESS ASSISTANCE BRANCH

The major objective of the Small Business Assistance Branch is to assist Albertans who are already in business and those planning new businesses. This assistance is provided by direct counselling, providing relevant print information and through group presentations.

Business Counselling

Demand for business analysts' services exceeded the year's objectives by 127%. Requests for counselling totalled 12,811. Of these, 55% were from existing businesses and 45% were related to the potential establishment of new businesses. The branch completed 304 in-depth financial analyses and 403 written reports.

Publications

Demand for the branch's series of business guides totalled 92,697, a decrease of 15% from the past year. Six new publications were produced. The total of all publications distributed numbered 124,773. *Small Business Quarterly Magazine* was issued four times during the year. Response to this publication from the business community continues to be very positive.

Advertising and Public Relations

Branch members took part in 158 public speaking engagements during the year. Classified advertisements were placed in some daily newspapers but Small Business Quarterly fulfilled the primary advertising objectives.

Trade Shows

Booths were operated in Calgary and Edmonton at business fairs sponsored by the Federal Business Development Bank.

Computers

Staff in Calgary and Edmonton now use microcomputers on a regular basis. In addition, the Comshare financial planning package continues to be used for larger or more complex businesses.

Management Assistance Programs

Twenty-two Management Assistance Programs (MAPS) were completed. A total of 450 businesses from 24 communities participated. As well, two manufacturing MAPS, five special retail MAPS, three one-day workshops and several special presentations were held.

Special Projects

The branch continued to play a significant role in **Small Business Week.** Activities included heavy involvement in the planning and implementation of this event and the provision of a grant.

Entrepreneurial Immigration

There were 194 entrepreneurial immigration requests processed compared to 188 in the previous year, an increase of 3%.

REGIONAL BUSINESS DEVELOPMENT BRANCH

The Regional Business Development Branch assists small business from a regional or community economic development point of view. Programs are administered on a regional basis.

The 1983/84 fiscal year saw a return to the "back-to-basics" of community economic development activities. The province-wide municipal council elections brought hundreds of newly-elected people who sought the services of the Regional Business Development representatives as a major assist.

Major Programs

New work plans, developed to complement the branch's goals and objectives, provided more in-depth information on regional community needs. Identification of economic and community activity levels helped determine whether or not additional support was required. Information on community economic activities, businesses, manufacturing, financial and government contacts is compiled, in detail, to present a clear regional overview.

A tangible result of this work plan was the publication of a booklet entitled **"A Guide to Organizing an Economic Development Committee.** Demand for the first 1,000 issues made a reprint mid-year necessary.

Advertising

New business opportunities were advertised in weekly and daily newspapers. This campaign stimulated some 280 enquiries, the establishment of 6 new businesses and leads on 27 prospective businesses. As well, the branch participated in 12 community trade shows.

Rural Business Counselling

Rural business counselling, which includes business start-up and opportunities contacts, totalled 2,097. As a continuation of counselling services to small business, industry and communities in excess of 10,208 calls and interviews were conducted, a significant increase over the previous year.
Included in this total are 145 formal and informal contacts with community chambers of commerce or boards of trade. In addition, direct aid for business locations assistance from offshore sources numbered 80 from Hong Kong, 28 from Germany, 30 from the U.S. and 140 from other locations. Assistance was also provided through 156 contacts with municipal councils and economic committees and boards to explain and instruct in methods of economic development, industrial prospecting, marketing, advertising and data collection under the Community Business Development and Economic Development Program. Further activities centred around industrial land, economic data sheets, assistance from the Alberta Research Council, federal government programs, determining key contacts, wholesalers, distributors, financial contact and Regional Planning Commission activity and progress. In conjunction with the communities, the chambers of commerce and the Small Business Assistance Branch, staff participated in several Management Assistance Programs (MAPs).

Community Profiles

Community profiles continued to be a most useful instrument for business location, government service and community data. During the year 183 community profiles were completed and distribution totalled in excess of 15,000.

Funding Programs

The **Financial Assistance to Municipalities Program** provides funds to offset the cost of bringing prospective investors to view business sites and assess location advantages. Financial assistance was given to 10 communities.

Funding assistance was also rendered to the seven **Rural Business Projects,** the **Conference Society of Alberta** and the **Economic Developers Association of Alberta Scholarship Program.**

RESEARCH AND ANALYSIS SECTION

Major Projects

During the fiscal year, Research and Analysis participated in the following major projects:

- **Small Business Equity Companies**
- **Small Business Strategy**
- **Alberta Economic Strategy/Marketing Strategy**
- **Alberta Economic Outlook**
- **Alberta Industrial Land**

Analyses

A total of 209 individual business analyses were completed during the 1983/84 fiscal year.

Kind of Business Files

At the end of the 1983/84 fiscal year the unit had completed 102 **Kind of Business Files** (KOBs), 50 **Franchises Files** and 43 **Classified Files.** Updates and additions are conducted throughout the year.

Information Requests

Approximately 394 individual information requests were fulfilled, as well as 85 ministerial requests.

Studies

Five studies were co-ordinated by the section:

- An Assessment of the Rural Business Development Project
- A Review of New Regional Business Development Trends
- Update "Services to Alberta Business"
- Evaluation of Current Small Business Trends in Alberta, 1976-1984
- Update "Selecting a Data Processing System"

Standard Information

The following reports are prepared monthly or annually for staff and senior management:

- bankruptcies and receiverships
- interest rates
- incorporations
- population trends in Alberta communities
- retail sales

Electronic Data Processing

The use of electronic data processing continued to contribute to the efficiency of the section. Several systems with a variety of functions are utilized. Research and Analysis was instrumental in organizing computer training sessions for staff and produced the Divisions' contribution to the departmental electronic data processing plan.

Small Business Quarterly

Involvement in the *Small Business Quarterly Magazine* consisted of arranging for and monitoring the production of mailing labels by the Bureau of Statistics; undertaking a survey of businesses receiving the magazine; preparation of terms of reference for a review of the publication and participation on the editorial board.

ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAM

This two-year program, announced by the premier September 7, 1982, and launched in October of 1982, was designed to provide a predictable maximum interest rate of 14.5% on loans to small businesses and farmers. It assisted some 45,963 applicants in the fiscal year ending March 31, 1984 and dispersed $23,391,250. The program enjoyed the co-operation of the financial community, which has contributed to its success.

The Small Business Division assisted in the development of this program and assumed responsibility for its operation. A separate temporary branch was established for the duration. This branch employed 56 people during the 1983/84 fiscal year.

After making payments to applicants for the period ending February 29, 1984 the program will terminate. This is scheduled to take place on December 31, 1985.

NORTHERN DEVELOPMENT BRANCH

NORTHERN DEVELOPMENT BRANCH

The Northern Development Branch continued to provide administrative and technical support to the **Northern Alberta Development Council** (NADC). The council is comprised of 10 northern citizens and was created to increase public participation in the planning and design of delivery systems for government in northern Alberta.

The Northern Development Branch is responsible for all arrangements for NADC meetings, follow-through on briefs, preparation of background papers and implementation of council motions. During the year, the council held 12 meetings in various Northern Alberta locations and sponsored two major public workshops. There were 173 briefs submitted to the council.

The branch also assisted in a number of ongoing activities such as the **Northern Alberta Development Council Student Bursary Program,** and worked closely with the Council to advance a framework of goals directed toward opportunities and problems of Northern Alberta. A significant progress/priorities review meeting was also held.

The branch supported the **Northern Alberta Development Council** in organizing two **Northern Community/Medical Student Interchanges** in Calgary and Edmonton bringing 175 prospective medical practitioners together with 21 community groups.

Another major activity involved three workshops on **Early School Leavers in Northern Alberta.**

The branch was heavily involved in preparing for various council meetings with the Motor Transport Board, Energy & Natural Resources, Alberta Power, Metis Development Branch, Slave River Hydro Committee, and the Ministers of Labour, Public Lands & Wildlife and Housing.

Other major Council-related activities involved a position paper to the **Environment Council of Alberta** regarding agricultural land development, review meetings concerning northern economic development issues; and an update meeting with the Alberta Alcoholism & Drug Abuse Commission. The Council also released an interagency co-ordination handbook.

A major role of the Northern Development Branch is to review and plan various Northern Alberta socio-economic improvements. Basic research continued and position papers were prepared in support of the Branch's monitoring role in the north.

Work continued on a number of community-based studies and needs surveys of goals and priorities of the NADC. These involved economic development, development of communities, education development and improvement of government services.

Northern economic development continued to receive priority, particularly in the area of renewable resources and opportunity identification. Resource development and community impact assessments occupied a substantial amount of staff time during the fiscal year. In addition, a number of review and information dissemination activities were completed.

The branch continued to assist various line departments and agencies towards achieving opportunities for socio-economic development in northern Alberta.

Extensive interdepartmental committee work and field monitoring of provincial program delivery was maintained, particularly in the areas of economic development, social programs, and infrastructure improvements. Interdepartmental liaison continued with specific follow-up to briefs presented the **Northern Alberta Development Council.** The Branch was also involved in the interprovincial planning committee for the annual meeting of Ministers with Responsibility for Northern Development.

ADMINISTRATION DIVISION

ADMINISTRATION DIVISION

During the 1983/84 year the Administration Division continued to provide support services to the department through six branches:

Financial Services
Personnel Services
Systems and Computing
Office Support Services
Library
Communications

FINANCIAL SERVICES

The Financial Services Branch co-ordinates budget preparation; monitors and forecasts expenditures; provides information and guidance to management on the use of financial resources; and processes program-related expenses and invoices. In the past year automated systems were introduced to prepare expenditure forecasts and budgets and to maintain inventories of fixed assets. Invoice processing times continued to improve and currently the average time is below the government objective of 30 days.

PERSONNEL SERVICES

The Personnel Services Branch is responsible for staffing, classification, pay, staff development, occupational health and safety and other employee-related programs. On March 31, 1984 the department had 177 permanent positions. Of these 51 were located in 10 field offices. In addition, 99 temporary positions were administered for the Alberta Heritage Fund Small Business and Farm Shielding Program.

SYSTEMS AND COMPUTING

Systems and Computing Services provides assistance with computer systems development, operation and maintenance; word processing; records management and electronic communications. The branch is responsible for planning and selecting equipment and consultants.

Significant progress has been made in the area of electronic communications. Examples of this are the transmitting of publications copy to typesetters and the use of Microcomputers to communicate with mainframe computers. Microcomputers are being used successfully in the Small Business and Administration Divisions.

The **Records Management Unit** developed a records management plan for the department; designed and implemented new filing systems for several Administration Division branches; developed disposition plans for the records of the Alberta Heritage Fund Small Business and Farm Interest Shielding Program (for implementation in 1984/85); and undertook transfers and dispositions of records and non-records.

OFFICE SUPPORT SERVICES

The Office Support Services Branch is responsible for mail and courier services, telecommunications, furnishings, equipment and purchasing of supplies. Close liaison is maintained with department directors and Alberta Public Works, Supply and Services.

LIBRARY

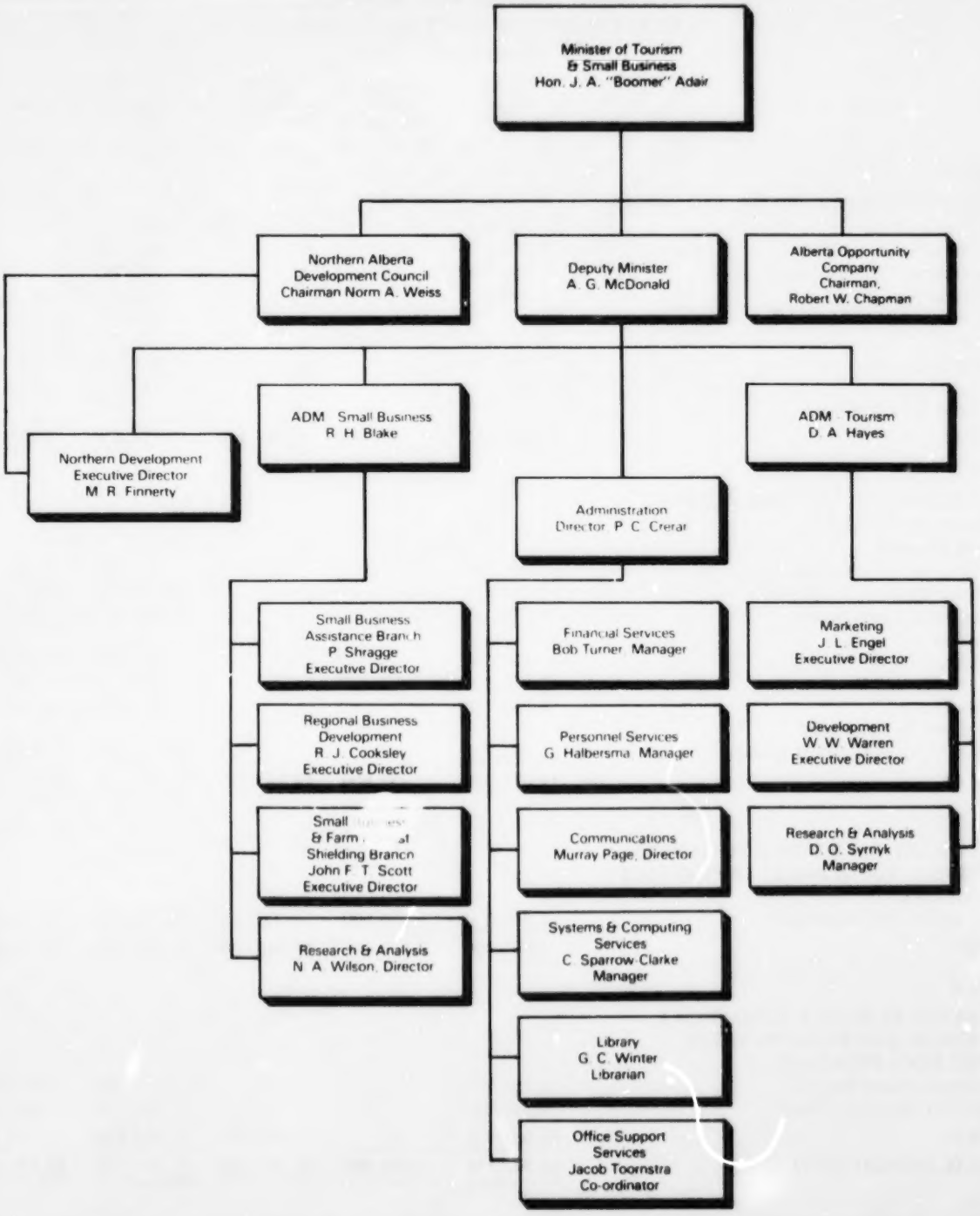
The Library acts as an information resource base for the department. Major services include developing library collections, arranging inter-library loans and providing information services. On-line database searching was added to supplement existing information-management programs. The Library auguments its collections through the co-operative venture of inter-library loans and participation in the Government Union List of Serials. It is in the beginning phase of automation. For example, word processing is used when possible.

COMMUNICATIONS

The Communications Branch represents the Public Affairs Bureau in the department. Public relations services are provided to all branches of Tourism and Small Business, as well as to the Alberta Opportunity Company and the Northern Alberta Development Council. Services include communications planning and consulation; media relations; news, speech and features writing; co-ordination of advertising campaigns and the production of audio-visual materials, displays, newsletters and publications. Word processing was introduced in 1983 and has enhanced Communication's services to the department.

APPENDIX

ORGANIZATIONAL CHART



TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURES
(Unaudited)

	1983-84 Budget Estimates	1983-84 Special Warrants and Transfers	1983-84 Total Authorized	Expenditures For The Year Ended Mar. 31/84	Mar. 31/83
Vote 1					
DEPARTMENTAL SUPPORT SERVICES					
Minister's Office	185,830			183,800	166,980
Deputy Minister's Office	202,170			214,790	191,460
Department Administration	99,930			97,350	142,290
Financial Services	244,060			254,820	202,630
Personnel and Staff Development	140,310			143,230	133,710
Library	84,030			90,580	83,280
Communications	106,720			111,540	87,510
Office Support	113,990			128,150	127,200
Systems & Computing	90,960			113,210	—
TOTAL	**1,268,000**	**97,400**	**1,365,400**	**1,337,470**	**1,135,060**
Vote 2					
DEVELOPMENT OF TOURISM AND SMALL BUSINESS					
Small Business					
Administrative Support	366,350			381,700	332,640
Small Business Assistance	1,769,420			2,078,820	1,578,310
Regional Development	1,773,310			1,754,370	1,613,600
Tourism					
Administrative Support	474,630			431,220	1,211,040
Planning and Development	2,006,860			1,823,330	1,786,530
Marketing	6,368 720			6,501,770	6,124,180
Northern Development					
Northern Development Branch	1,261,720			1,374,330	1,300,900
TOTAL	**14,021,010**	**732,600**	**14,753,610**	**14,345,540**	**13,947,200**
Vote 3					
FINANCIAL ASSISTANCE TO ALBERTA BUSINESS VIA ALBERTA OPPORTUNITY COMPANY					
Grant in Lieu of Interest	4,950,000	5,050,000	10,000,000	10,000,000	4,950,000
TOTAL	**4,950,000**	**5,050,000**	**10,000,000**	**10,000,000**	**4,950,000**
Vote 4					
ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAM					
Administrative Support	4,163,520			3,153,000	2,674,850
Interest Shielding Grants	26,500,000			23,391,250	52,045,520
TOTAL	**30,663,520**	**—**	**30,663,520**	**26,544,250**	**54,720,370**
TOTAL DEPARTMENT	**50,902,530**	**5,880,000**	**56,782,530**	**52,227,260**	**74,752,630**